
FISCAL YEAR 2003 BUDGET

Fund Summary

Fund Name : Houston Emergency Center
Department Name : Houston Emergency Center
Fund/Department No. : 218 / 15

	<u>FY2002 BUDGET</u>	<u>FY2002 ESTIMATE</u>	<u>FY2003 BUDGET</u>
Beginning Fund Balance	0	0	0
Current Revenues	<u>4,537,910</u>	<u>3,282,550</u>	<u>14,291,200</u>
Total Available Resources	<u>4,537,910</u>	<u>3,282,550</u>	<u>14,291,200</u>
 Maintenance and Operations	 <u>4,537,910</u>	 <u>3,282,550</u>	 <u>14,291,200</u>
Total Expenditures	4,537,910	3,282,550	14,291,200
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u>4,537,910</u>	<u>3,282,550</u>	<u>14,291,200</u>

The above summarizes the FY2002 Budget, the FY2002 Estimate and the FY2003 Budget for the Houston Emergency Center (HEC) Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures. The FY2002 amounts reflect the old 9-1-1 Emergency Network Fund only.

The HEC consolidates the City of Houston's emergency management, call taking and dispatching functions into a "state of the art" facility. This consolidation will break the space barriers that exist between the different facilities, and allow for open communication between the different services. It will also increase overall visibility and understanding of all emergency service processes. The center is scheduled to become fully operational in FY2003.

The HEC will include emergency fire and police dispatch, 9-1-1, police and fire call taking, as well as related administrative and information technology support. Additionally, Emergency Management activities currently funded in the Finance and Administration Department's General Fund budget will be moved to the HEC Fund. Classified employees relocated to the HEC will remain budgeted in the General Fund.

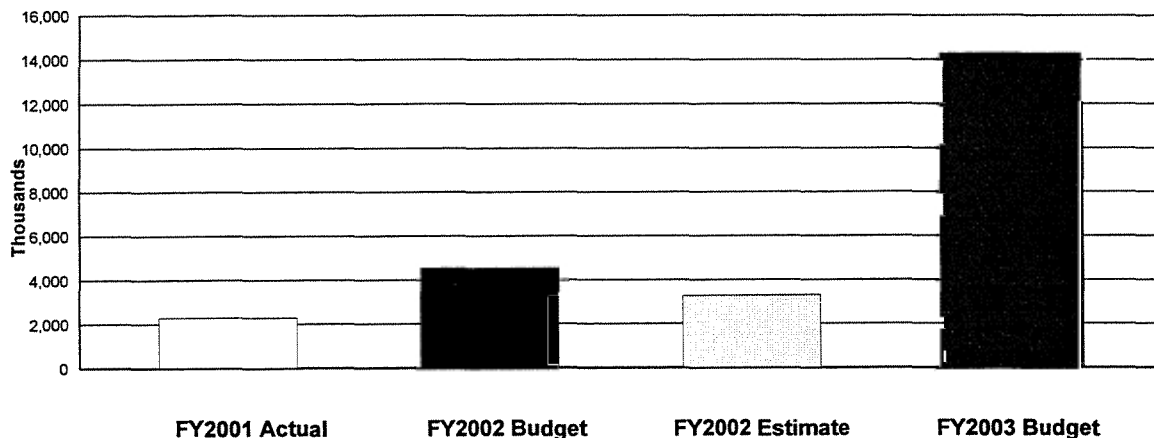
The General Fund will transfer funds to the HEC Fund in an amount equal to the expenditures associated with 89 police dispatchers, the 96 police call takers, and the fire and police administrative and technology positions, as well as the emergency management function. The current budget organization in the 9-1-1 Fund will continue to include the 9-1-1 call taking activities funded by the Greater Harris County 9-1-1 Emergency Network.

FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : Houston Emergency Center					
Department Name : Houston Emergency Center					
Fund/Department No. : 218 / 15					
		<u>FY2001 Actual</u>	<u>FY2002 Budget</u>	<u>FY2002 Estimate</u>	<u>FY2003 Budget</u>
Expenditure Summary	Personnel Services	2,214,255	4,325,324	3,126,230	13,268,594
	Supplies	9,806	72,050	30,154	281,983
	Other Services and Charges	74,643	140,536	126,166	700,178
	Equipment	0	0	0	40,445
	Total M & O Expenditures	2,298,704	4,537,910	3,282,550	14,291,200
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	2,298,704	4,537,910	3,282,550	14,291,200
Revenue Summary		2,298,704	4,537,910	3,282,550	14,291,200
Staffing Summary	Full-Time Equivalents - Civilian	68.0	93.0	98.3	278.8
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	68.0	93.0	98.3	278.8
	Full-Time Equivalents-Overtime	1.8	0.3	0.0	0.0
Budget Highlights	o Increases in expenditures due to additional call takers and support staff related to the implementation of the Houston Emergency Center in FY2003.				
	o Operate and manage the City's Public Safety Answering Point for all emergency assistance calls.				
	o Answer ninety-nine percent (99%) of all emergency calls within 3 rings.				

Houston Emergency Center Houston Emergency Center Expenditure Summary



FISCAL YEAR 2003 BUDGET

Department Program Summary	
Fund Name : Houston Emergency Center Department Name : Houston Emergency Center Fund/Department No. : 218 / 15	
Program Description	Program Objectives
Administrative Services 1820 Admin and IT 1820 Provide administrative and clerical support to the department's operating programs.	Improve the administrative and reporting functions of the department. Improve productivity and efficiency.
Police Call Taking 1840 Police Call Taking 1840 Receive calls for Police, Fire and EMS and dispatch calls.	Dispatch apparatus within 2 minutes of receiving a 9-1-1 call.
Police Dispatch 1850 Police Dispatch 1850 Receive calls for Police, Fire and EMS and dispatch calls.	Dispatch apparatus within 2 minutes of receiving a 9-1-1 call.
9-1-1 1860 9-1-1 Network 1860 The City of Houston's Public Safety Answering Point's responsibility is to answer and process all emergency assistance requests from the citizens of Houston. It is one of the thirty-seven answering stations in the Greater Harris County 9-1-1 Emergency Network.	Answer 99% of all emergency request calls within 3 rings. Reduce citizen complaints by expanding the Quality Assurance Program to include both police, fire and emergency medical call takers.
Other Functions 1900 Emergency Management 1420 Coordinate the City's emergency management function.	Maintain emergency management responses at FY2002 levels.

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : Houston Emergency Center Department Name : Houston Emergency Center Fund/Department No. : 218 / 15									
Program Performance Measures	FY2001 Actual	FY2001 Actual	FY2001 Actual	FY2002 Estimate	FY2002 Estimate	FY2002 Estimate	FY2003 Budget	FY2003 Budget	FY2003 Budget
	Program	Budget	Program	Program	Budget	Program	Program	Budget	Program
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Programs supported	NA			NA			100%		
	0.0		0	0.0		0	16.1		950,520
Calls dispatched 2 min. or less	NA			NA			60%		
	0.0		0	0.0		0	64.4		2,858,991
Call dispatched 2 min. or less	NA			NA			60%		
	0.0		0	0.0		0	65.3		3,083,456
Total calls	1,427,884			1,581,134			2,300,000		
Answer index	99.8%			99.8%			99%		
Citizen complaints	2			3			5		
Call processing	14.69			16.4			17.8		
	68.0		2,298,704	98.3		3,282,550	125.0		6,528,199
Emergency mgt. activations	12			12			12		
	0.0		0	0.0		0	8.0		870,034
Total	<u>68.0</u>		<u>2,298,704</u>	<u>98.3</u>		<u>3,282,550</u>	<u>278.8</u>		<u>14,291,200</u>

FISCAL YEAR 2003 BUDGET

Fund Name : : Houston Emergency Center
 Department Name : : Houston Emergency Center
 Fund / Department No. : 218 / 15

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
2	9-1-1 CUSTODIAN OF RECORDS	6449	17
1	9-1-1 PSAP MANAGER	6448	29
23	9-1-1 PSAP SUPERVISOR	6446	21
52	9-1-1 TELECOMMUNICATOR	6442	14
3	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATIVE AIDE	3011	10
3	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	DIVISION MANAGER (EXE LEV)	3031	29
1	MANAGEMENT ANALYST II	3083	18
2	MANAGEMENT ANALYST IV	3085	25
1	PAYROLL CLERK	3711	09
98	POLICE TELECOMMUNICATOR	6418	14
15	POLICE TELECOMMUNICATOR SUPERVISOR	6420	21
1	PROGRAMMER ANALYST I	4521	15
1	PROGRAMMER ANALYST IV	4524	24
42	SENIOR 9-1-1 TELECOMMUNICATOR	6443	16
1	SENIOR PAYROLL CLERK	3712	13
92	SENIOR POLICE TELECOMMUNICATOR	6419	16
1	SENIOR SECRETARY	4921	12
1	STAFF ANALYST	3041	26
2	SYSTEMS CONSULTANT	4565	26
2	SYSTEMS SUPPORT ANALYST IV	4564	25
<hr/>			
349.0	Total Positions		
70.2	Less adjustment for Vacancies and Part-Time Employees		
278.8	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGET

Department Revenue Summary

Fund Name : Houston Emergency Center
Department Name : Houston Emergency Center
Fund/Department No. : 218 / 15

Source	Description	Program Org	Program Name	FY2002 Budget	FY2002 Estimate	FY2003 Budget
9100	Transfers From General Fund	1420	Emergency Management	0	0	870,034
9100	Transfers From General Fund	1820	Admin and IT	0	0	274,097
9100	Transfers From General Fund	1840	Police Call Taking	0	0	6,618,870
7675	Reimbursement For 911 Staff	1860	9-1-1 Network	4,537,910	3,282,550	6,528,199
Total Houston Emergency Center				<u>4,537,910</u>	<u>3,282,550</u>	<u>14,291,200</u>

FISCAL YEAR 2003 BUDGET

Fund Name : Houston Emergency Center
Department Name : Houston Emergency Center
Fund/Department No. : 218 / 15

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	1,605,108	2,963,589	2,076,575	9,423,089
1105	Salary-Part Time-Civilian	0	0	592	0
1110	Premium Pay-Civilian	16,071	36,525	48,000	60,000
1113	Bilingual Pay-Civilian	13,029	75,000	25,000	75,905
1120	Overtime-Civilian	71,973	103,656	160,145	219,089
1130	Termination Pay-Civilian	20,913	55,000	37,440	119,927
1135	Pension-Civilian	163,134	296,359	254,292	942,326
1140	Social Security-Civilian	130,133	240,382	194,534	743,336
1145	Health/Life Ins Active Civilian	176,630	489,813	272,922	1,543,857
1146	Health/Life Ins Retiree Civilian	0	0	15,000	20,000
1155	Vehicle Allowance-Civilian	0	0	0	5,000
1405	Workers Compensation-Civilian	8,626	30,000	23,400	79,921
1415	Unemployment Claims	8,594	15,000	6,630	15,280
1420	Long Term Disability	44	20,000	11,700	20,864
Total Personnel Services		2,214,255	4,325,324	3,126,230	13,268,594
2135	Cleaning and Sanitary Supplies	0	1,000	1,170	35,000
2205	Electrical Hardware & Parts	0	0	0	200
2210	Mechanical Hardware & Parts	0	0	0	200
2300	Audio-Visual Supplies	0	0	0	1,000
2305	Computer Supplies	396	3,500	4,290	13,081
2306	Paper & Printing Supplies	0	3,900	2,964	10,100
2315	Publications & Printed Materials	0	1,400	800	17,500
2323	Postage	17	150	200	600
2325	Miscellaneous Office Supplies	9,393	17,000	17,000	53,000
2412	Medical & Surgical Supplies	0	0	0	25,000
2600	Fuel	0	0	0	5,600
2605	Vehicle Repair & Maint Suppl	0	0	0	5,300
2701	Clothing	0	42,000	0	50,750
2702	Food Supplies	0	0	0	1,000
2709	Small Tools & Minor Equipment	0	1,000	1,000	2,600
2738	Miscellaneous Parts & Supplies	0	2,100	2,730	61,052
Total Supplies		9,806	72,050	30,154	281,983
3305	Advertising Services	0	3,000	0	3,000
3335	Management Consulting Services	0	0	0	10,000
3345	Miscellaneous Support Services	0	0	0	500
3400	Real Estate Lease/Office Rental	0	0	0	201,545
3409	Office Equipment Rental	6,999	10,000	10,000	20,250
3420	Other Rental	0	1,500	1,500	13,000
3510	Telephone	60	1,000	1,000	181,006
3515	Communication Lines	992	450	2,000	7,500
3519	Radio Communications	0	0	0	8,300
3615	Computer Eq/Software Maint Svc	0	1,000	1,000	9,000
3616	Communications Equip Services	0	0	0	200
3625	Office Equipment Services	0	700	700	15,200
3626	Vehicle & Motor Equip Services	0	0	0	14,000
3745	IntFd Communicatn Equip Repair	0	0	0	7,000

FISCAL YEAR 2003 BUDGET

Fund Name : Houston Emergency Center
Department Name : Houston Emergency Center
Fund/Department No. : 218 / 15

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3794	Print Shop Services	600	9,800	1,500	18,000
3798	Indirect Cost Recovery Payment	61,036	73,286	73,286	59,592
3799	Mail/Delivery Services	0	0	0	100
3805	Printing & Reproduction Svcs	0	1,000	1,000	12,500
3895	Misc Other Services & Charges	681	300	300	11,939
3900	Education & Training	221	15,000	15,000	57,046
3905	Membership & Professional Fees	0	2,500	2,500	7,100
3910	Travel-Training Related	4,054	20,000	15,600	41,900
3950	Travel-Non-training Related	0	1,000	780	1,500
Total Other Services and Charges		74,643	140,536	126,166	700,178
4500	Automobiles-Standard	0	0	0	21,283
4525	Trucks - General Purpose	0	0	0	19,162
Total Equipment		0	0	0	40,445
Grand Total Expenditures		2,298,704	4,537,910	3,282,550	14,291,200